

Program A: Developmental Disabilities Council

Program Authorization: R.S. 28:750-758; R.S. 36:259(L); P.L. 106-402

Program Description

The mission of the Louisiana Developmental Disabilities Council is to assure that all persons with developmental disabilities receive the services, assistance and other opportunities necessary to enable such persons to achieve their maximum potential through increased independence, productivity and integration into the community. This includes enhancing the role of the family in assisting individuals with developmental disabilities in reaching their full potential.

The goal of the Developmental Disabilities Council Program is to effectively implement the Developmental Disabilities Assistance and Bill of Rights Act of 2000 in Louisiana.

The Council provides advocacy for a broad range of community based support and service options for people with developmental disabilities and their families, conducts or supports programs, projects, and activities that build individual capacity for self advocacy in individuals with disabilities and their families, and provides information, advocacy, and support to reform the service delivery system for individuals with developmental disabilities and their families in Louisiana. The Council operates the Disability Information and Access Line (DIAL) to serve as a central resource for information and referral relating to disability, disability related issues, services and supports available to individuals with disabilities and their families, and navigating through the service system in Louisiana.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$206,500	\$206,500	\$206,500	\$206,500	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	76,000	76,000	76,000	76,000	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	1,413,832	1,458,832	1,528,390	1,460,934	2,102
TOTAL MEANS OF FINANCING	\$0	\$1,696,332	\$1,741,332	\$1,810,890	\$1,743,434	\$2,102
EXPENDITURES & REQUEST:						
Salaries	\$0	\$342,720	\$342,720	\$380,937	\$380,937	\$38,217
Other Compensation	0	26,172	26,172	26,172	26,172	0
Related Benefits	0	66,904	66,904	67,992	67,992	1,088
Total Operating Expenses	0	152,400	152,400	156,058	89,683	(62,717)
Professional Services	0	0	0	0	0	0
Total Other Charges	0	1,108,136	1,153,136	1,179,731	1,178,650	25,514
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$0	\$1,696,332	\$1,741,332	\$1,810,890	\$1,743,434	\$2,102
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	10	8	8	8	0
Unclassified	0	0	2	2	2	0
TOTAL	0	10	10	10	10	0

SOURCE OF FUNDING

This program is funded with General Fund, Federal Funds from: Developmental Disabilities Grant, and Interagency Transfers from: Office of Public Health and the Department of Education.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$206,500	\$1,696,332	10	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$45,000	0	To accept \$45,000 of appropriated but unexpended federal funds prior year grants (FY 00 and FY 01).
\$206,500	\$1,741,332	10	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$2,861	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$3,993	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$32,451	0	Salary Base Adjustment
\$0	(\$38,217)	0	Salary Funding from Other Line Items
\$0	\$1,014	0	Civil Service Fees
\$206,500	\$1,743,434	10	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$206,500	\$1,743,434	10	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$206,500	\$1,743,434	10	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding recommended for Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

\$1,152,136 Miscellaneous Charges for the Developmental Disabilities Council contract services

\$1,152,136 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$24,500 Office of Telecommunication fees

\$1,014 Department of Civil Service - Personnel Services

\$1,000 Division of Administration - Office Supplies

\$26,514 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,178,650 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2002-2003.